Budget Profile
2004-2005

Dodge City Public School District #443

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- Supplemental Information for Tables in *Summary of Expenditures*
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- Summary of Expenditures (Sumexpen.xls)

2004-2005 Budget General Information
USD #: 443

Introduction

Dodge City Public Schools operate 13 individual attendance centers. Rich with history, several school buildings date back to the 1920's. In the 1995-1996 school year the district opened three new district elementary schools. In 2001 the district opened the new Dodge City high school. The $40 million facility is the largest high school in the state of Kansas. In 2002, after a year-long remodeling job, the former high school was reopened as Comanche Intermediate Center serving fifth and sixth grade students.

The district attendance centers include: 1 Early Childhood Education Center, 7 Elementary Schools (K-4), 2 Intermediate Centers (5-6), 1 Middle School (7-8), 1 High School (9-12) and 1 Alternative Education Center.

District Mission

To prepare our students to be capable, contributing participants in a changing world.

Board Members

Susan Finley 2803 Meadowlark Lane Dodge City, KS 67801	President
John Mathes 504 Runyan Avenue Dodge City, KS 67801	Vice-President
Robert Heinz 1829 Barham Drive Dodge City, KS 67801	Member
Steven Hess 2100 W Carousel Dodge City, KS 67801	Member
Beth Love 2102 Memory Lane Dodge City, KS 67801	Member
Mark Orebaugh 10354 105 Rd Dodge City, KS 67801	Member
Jeanie Zortman 11322 Middle Road Dodge City, KS 67801	Member

Key Staff

Superintendent:	***Gloria J. Davis***
Associate or Assistant Superintendents:	***Mitch Nutterfield***-Asst. Superintendent of Business & Finance
Curriculum & Instruction Staff:	***Alan Cunningham***-Director, Assessment & Curriculum Development ***Judy Beedles-Miller***-Director, Elementary Education ***Kathy Taylor***-Director, Secondary Education
Business Office Staff:	***Debbie Eddy***-Supervisor of Business Services ***Chris Meyer***-Supervisor of Maintenance ***Katie Ruthi***-Supervisor of Transportation ***Barbara Wilson***-Supervisor of School Nutrition
Other Key Contacts:	***Kim Christiansen***-Director, Human Resources ***Judy Beedles-Miller***-Title I Director ***Robert Vinton***-ELS/Migrant Director ***Rebecca Clark-Hermocillo***-Head Start/Bright Beginnings Director ***Jonni Clark***-21st Century Community Learning Center Coordinator ***Randy Smith***-Federal Projects & Grants Director ***Jim Sherer***-Kansas Heritage Center Coordinator ***Dana Stanton***- Public Information Coordinator ***Tom Waldron***-Technology Coordinator

The District's Accomplishments and Challenges

Determination - a characteristic that is found in abundance in Dodge City. Determined school employees and community members work together to offer the best education possible to our students. We take pride in our state-of-the art educational facilities, but more importantly in the quality education we offer to our students. Dodge City Public Schools are rich with the ethnic diversity which made this nation great. Our student body is a true reflection of "The 21st Century".

To help better prepare our students for the 21st Century we have outlined five basic beliefs. These five beliefs drive the educational process in Dodge City:

> We believe we must make "**Academic Achievement**" a priority - everything else comes second.
>
> We believe we must "**raise the bar**" by maintaining high expectations and academic quality for all students.

We believe we must "**close the gap**" in the academic performance of all students.

We believe we must emphasize **in-depth learning**.

We believe it is essential to **actively involve** parents, business partners and the community in our district.

Our district is at an exciting and challenging point in its development. We are establishing new schools, creating new programs, increasing technology and providing intensive support to our instructional focus. Our determination will result in successful results for all students!

District Goals

The primary purpose of the Dodge City School District is to successfully educate all students to the highest level. In order to achieve this purpose, the district follows an Academic Enhancement Plan that addresses five primary goals.

These goals are straightforward and fundamental. Each goal is accompanied by a measurement of success - in most cases a 5% annual improvement on the Kansas State Assessments.

I. Reading

To ensure all students are successful learners by improving literacy and reading skills.

II. Mathematics

To ensure all students are successful learners by increasing problem-solving and critical thinking skills in Mathematics.

III. Writing

To ensure all students communicate effectively in writing by increasing skills in the*Six Traits of Writing*.

IV. Diversity

To ensure all students are successful learners, regardless of gender, race, ethnicity, socio-economic status.

V. Technology

To provide students and staff with appropriate and equal access to current technology resources to enhance instruction and student achievement and support continued professional development and technical support.

Programs and Services

Dodge City Public Schools offer many programs and services to maximize the educational opportunities for their students. Those programs and services include:

Consolidated Federal Programs

- Title I, Part A - Disadvantaged Students
- Title I, Part A - Neglected & Delinquent Students
- Title I, Part C - Migrant Services
- Title II - Improving Teacher Quality
- Title II, Part D - Educational Technology
- Title III - English Language Acquisition
- Title IV - Drug Free Schools
- Title V - Innovative Programs

State & Federal Programs

- At Risk Program
- Bilingual Education
- The Learning Center
- Carl Perkins Vocational & Applied Technology

Special Education

- Special Education
- Early Childhood Handicapped Program
- Therapeutic Education Center
- Gifted Education Program

Early Childhood Education

- Head Start
- At-Risk Four Year Old Program
- Early Head Start
- Parents As Teachers Program

Alternative Education

- Second Opportunity School
- Dodge City Education Center
- Dana Hansen School (Methodist Youthville)
- Community Education Opportunity

Grants & Projects

- 21st Century Community Learning Center Grant
- Gear -Up Program
- COPS Grant
- Advanced Placement Program Expansion
- Oracle Help US Help
- Kansas Institutional Conservation Program
- Technology Renovation Grant
- Foster Grandparents Program

Extended Learning Opportunities

- Extended Academic Learning Program
- Summer School Program
- Drivers Education Program
- Concurrent Enrollment - Dodge City Community

Advanced Placement Classes

Dodge City High School offers a large selection of Advanced Placement (AP) Classes. In most cases AP classes are attended by Juniors and Seniors, but are open to all high school students. Classes offered in the program include: Government, English Literature, Composition, French, Chemistry and Calculus. Plans are underway to expand AP offerings in Biology, World History and American History. Close to 100 Dodge City High School Students take advantage of AP classes.

Gifted Education Program

Dodge City Public Schools offer a gifted education program to students who qualify. The elementary (K-6) gifted education program is held in the newly remodeled Comanche Intermediate Center. Students from schools across the district are bussed to the center by grade level for half a day per week. In addition to elementary students, the district provides gifted education services to the middle school and high school.

Music Program

Students in Dodge City Public Schools have access to music classes at all grade levels. All kindergarten through fourth grades have vocal music as well as Music In Education (MIE) classes. Students in MIE are taught basic keyboard (piano) skills as well as introduced to instruments such as guitar and recorders.

In addition to vocal music, students in fifth and sixth grade may choose to also take band or orchestra. Music at the middle school level is optional. Students may choose vocal, band or orchestra. Music participation at the high school is also optional. Students may choose to participate in band, orchestra or a variety of vocal groups.

The Learning Center

Located in the basement of the Village Square Shopping Mall, The Learning Center is a resource center for parents, teachers and the community. The Center offers a Make-It/Take-It center complete with all the supplies necessary to create bulletin boards, learning games, signs and anything imaginable. The Center also offers a computer lab, meeting room and instructional library.

The First Stop Enrollment Center

Located across the hall from The Learning Center, The First Stop Enrollment Center provides enrollment services for all elementary students to the district. At the center, parents may enroll students in school, be given appropriate evaluations and receive information about Dodge City Public Schools.

Accomplishments

Improvement was across the district on the Kansas State Assessment in the subject area of Reading.

Dodge City Public Schools have 151 district staff members with an advanced degree (master's degree or higher)

Four newcomer's classrooms across the district – for students new to the country with limited English speaking skills.

A dual-language program at two schools (Northwest Elementary & Dodge City Middle School).

The average score for Dodge City High School students taking the ACT test is 22 – one point above the national average.

The drop-out rate at Dodge City High School is 1.40%.

After-school tutoring and programs at all district schools – provided by the 21st Century Community Learning Center program.

Outstanding teaching staff: 6 Kansas Master Teachers currently on staff, 3 Horizon Award winners, 1 recipient of the Carol Gray Award (honoring teachers in Special Education), 1 recipient of the national Teacher of English award,

Dodge City High School offers the following Advanced Placement classes: Government, English Literature, Composition, French, Chemistry & Calculus.

During the 2003-2004 school year the district installed 1,400 new computers.

The district received approximately $1.6 million in grant funding for the 2003-2004 school year.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
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4. Summary of General and Supplemental General Fund Expenditures by Function
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6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
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13. Debt Services (5000)
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15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://online.ksde.org/rcard

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function
(All Funds)

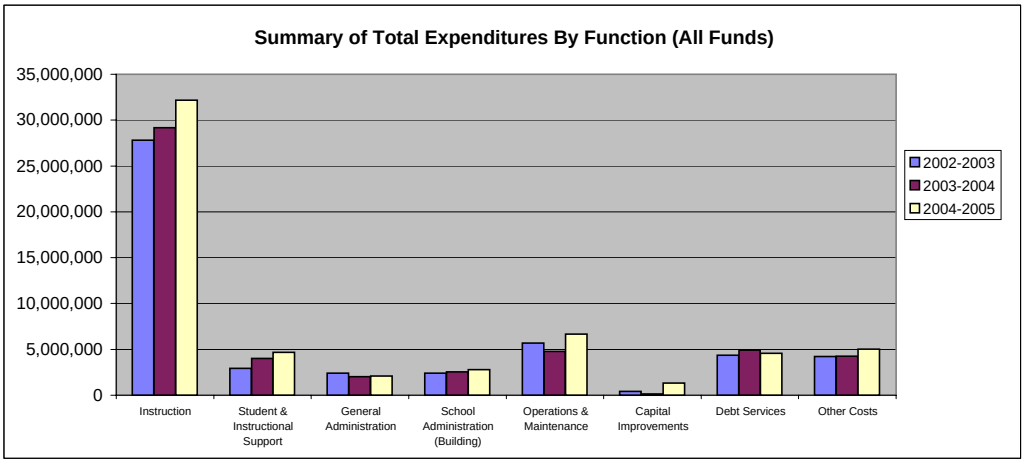
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	27,796,048	55%	29,176,114	56%	5%	32,176,713	54%	10%
Student & Instructional Support	2,939,434	6%	4,019,324	8%	37%	4,675,296	8%	16%
General Administration	2,410,357	5%	2,014,179	4%	-16%	2,087,605	4%	4%
School Administration (Building)	2,397,430	5%	2,559,303	5%	7%	2,806,913	5%	10%
Operations & Maintenance	5,704,111	11%	4,789,042	9%	-16%	6,663,337	11%	39%
Capital Improvements	435,721	1%	132,793	0%	-70%	1,327,450	2%	900%
Debt Services	4,357,274	9%	4,930,354	10%	13%	4,564,167	8%	-7%
Other Costs	4,213,113	8%	4,268,728	8%	1%	5,018,054	8%	18%
Total Expenditures	50,253,488	100%	51,889,837	100%	3%	59,319,535	100%	14%
Amount per Pupil	$9,266		$9,369		1%	$10,261		10%

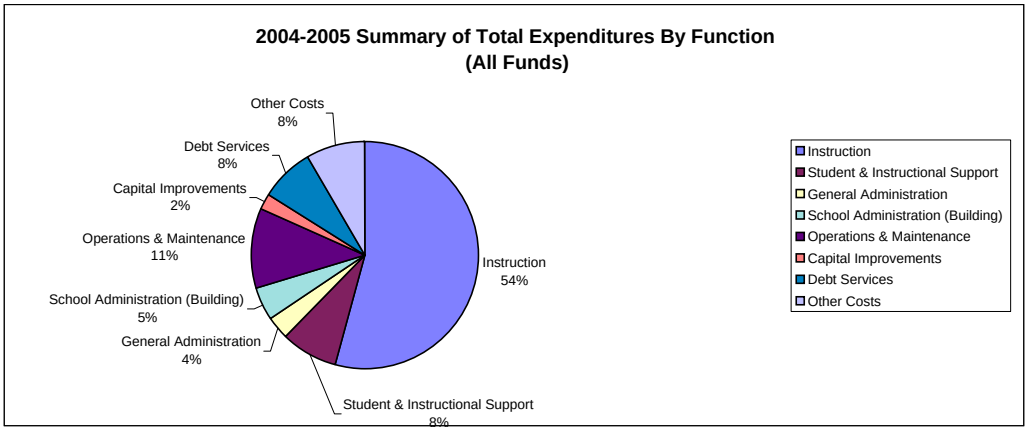
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

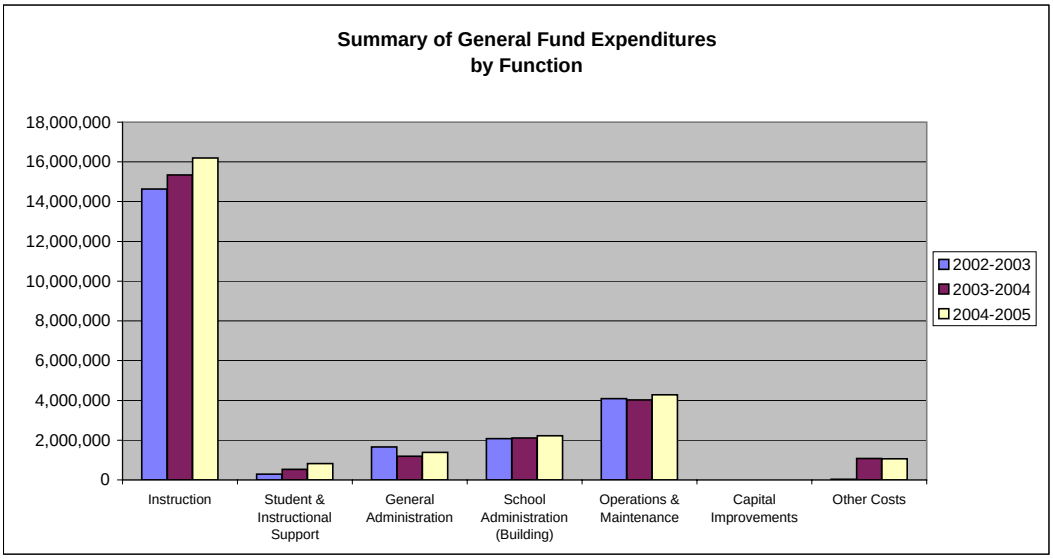


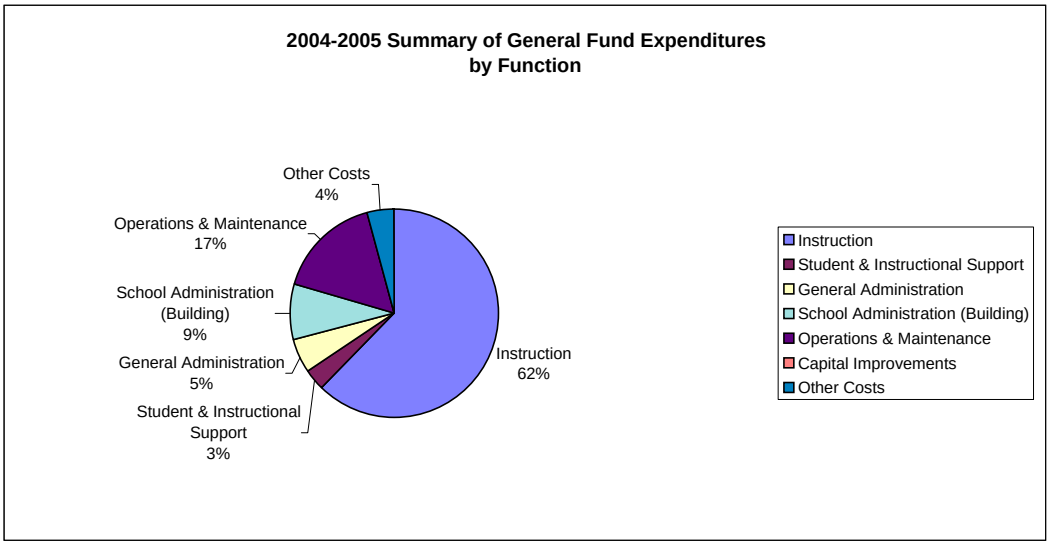


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	14,634,694	64%	15,339,904	63%	5%	16,191,373	62%	6%
Student & Instructional Support	296,601	1%	531,086	2%	79%	820,056	3%	54%
General Administration	1,657,456	7%	1,199,235	5%	-28%	1,380,089	5%	15%
School Administration (Building)	2,069,282	9%	2,108,987	9%	2%	2,223,363	9%	5%
Operations & Maintenance	4,090,084	18%	4,026,423	17%	-2%	4,289,999	17%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	25,946	0%	1,079,935	4%	4062%	1,060,823	4%	-2%
Total Expenditures	22,774,063	100%	24,285,570	100%	7%	25,965,703	100%	7%
Amount per Pupil	$4,199		$4,385		4%	$4,491		2%

The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.

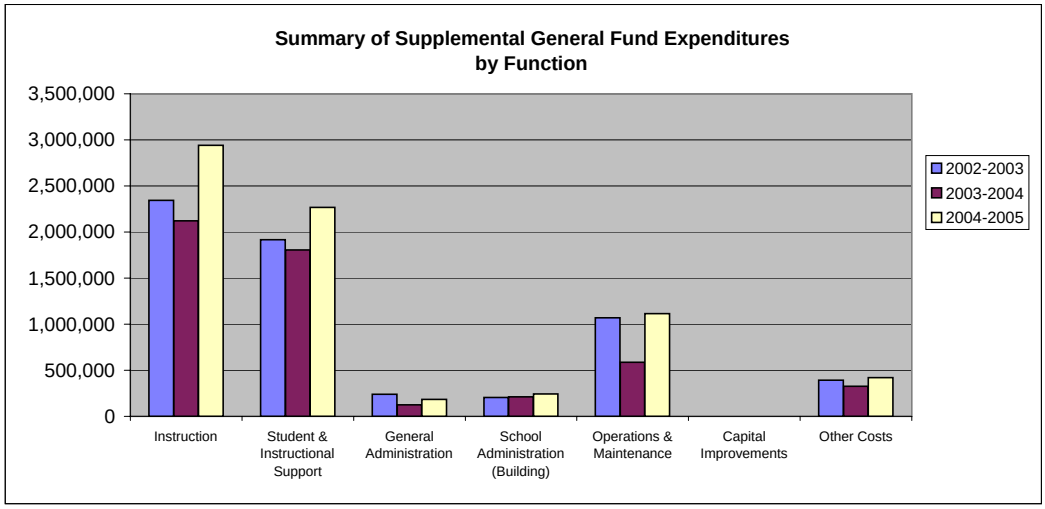


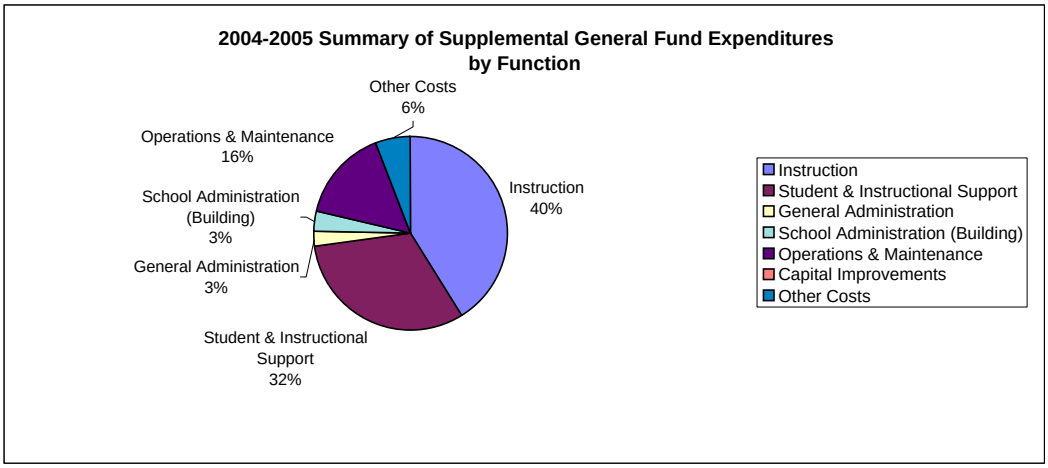


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,344,906	38%	2,121,724	41%	-10%	2,942,541	41%	39%
Student & Instructional Support	1,917,502	31%	1,806,118	35%	-6%	2,269,006	32%	26%
General Administration	238,102	4%	126,691	2%	-47%	184,215	3%	45%
School Administration (Building)	204,025	3%	212,204	4%	4%	243,893	3%	15%
Operations & Maintenance	1,069,585	17%	585,332	11%	-45%	1,113,453	16%	90%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	391,970	6%	325,771	6%	-17%	418,600	6%	28%
Total Expenditures	6,166,090	100%	5,177,840	100%	-16%	7,171,708	100%	39%
Amount per Pupil	$1,137		$935		-18%	$1,241		33%

The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.





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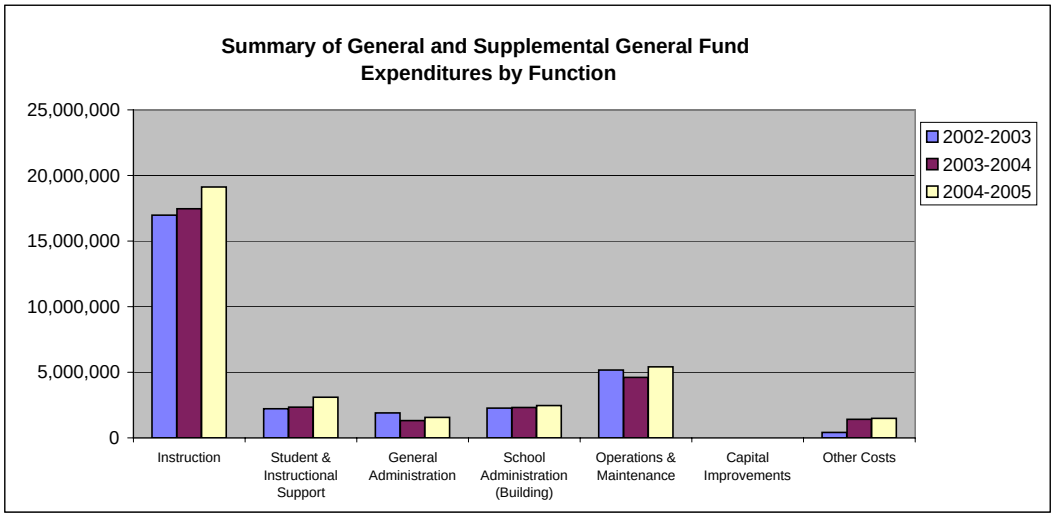
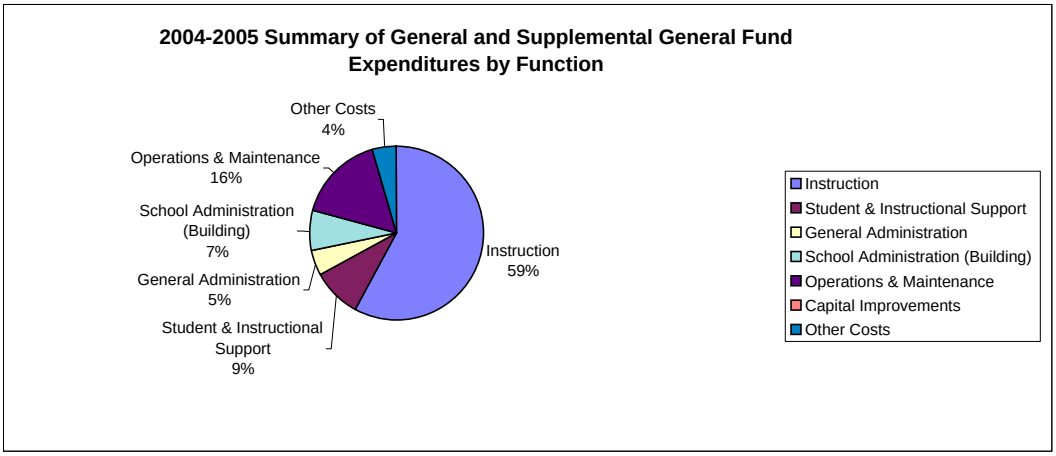
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	16,979,600	59%	17,461,628	59%	3%	19,133,914	58%	10%
Student & Instructional Support	2,214,103	8%	2,337,204	8%	6%	3,089,062	9%	32%
General Administration	1,895,558	7%	1,325,926	5%	-30%	1,564,304	5%	18%
School Administration (Building)	2,273,307	8%	2,321,191	8%	2%	2,467,256	7%	6%
Operations & Maintenance	5,159,669	18%	4,611,755	16%	-11%	5,403,452	16%	17%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	417,916	1%	1,405,706	5%	236%	1,479,423	4%	5%
Total Expenditures	28,940,153	100%	29,463,410	100%	2%	33,137,411	100%	12%
Amount per Pupil	$5,336		$5,320		0%	$5,732		8%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.

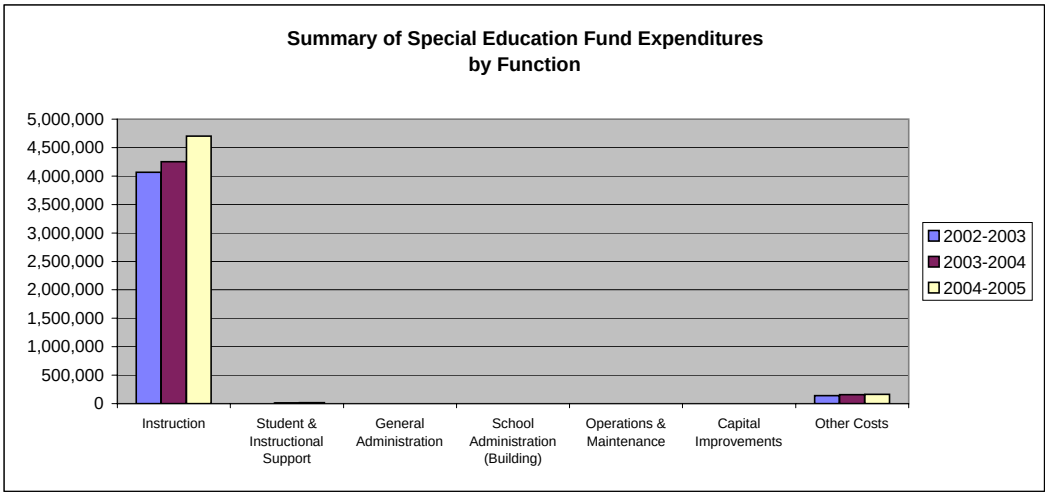


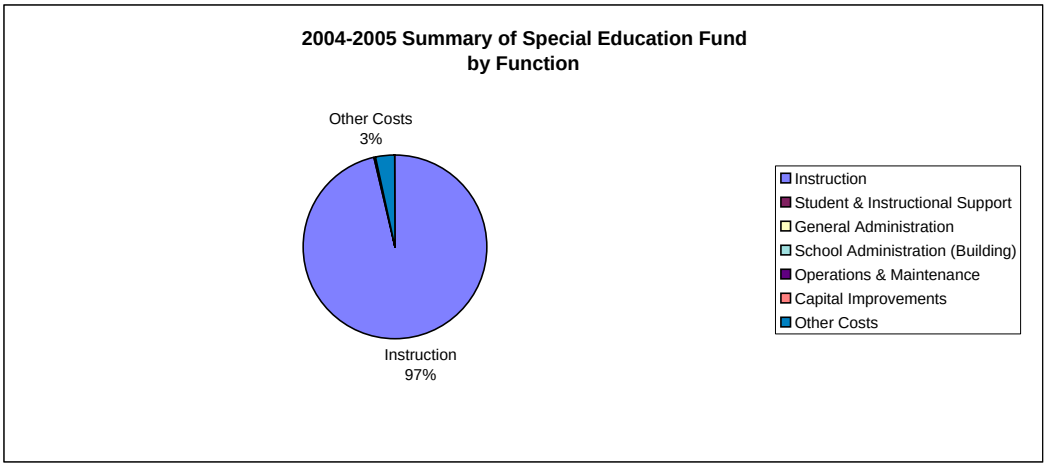


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,068,319	97%	4,250,417	96%	4%	4,703,216	96%	11%
Student & Instructional Support	1,892	0%	11,709	0%	519%	14,864	0%	27%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	138,633	3%	160,042	4%	15%	161,538	3%	1%
Total Expenditures	4,208,844	100%	4,422,168	100%	5%	4,879,618	100%	10%
Amount per Pupil	$776		$798		3%	$844		6%

The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





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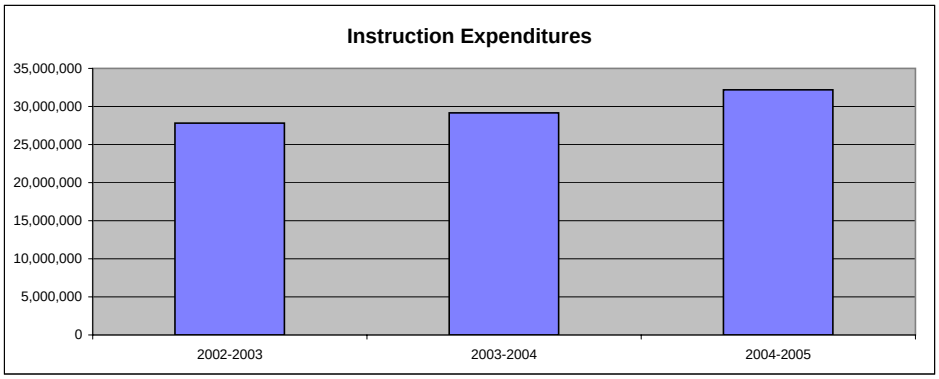
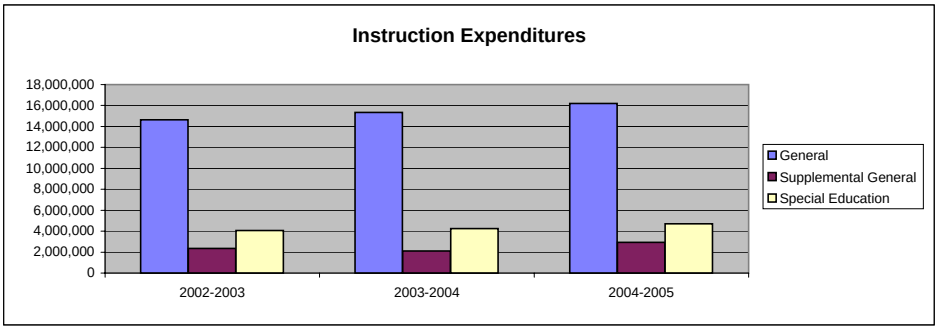
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	14,634,694		15,339,904	5%		16,191,373	6%
Federal Funds	4,532,069		4,955,620	9%		4,454,792	-10%
Supplemental General	2,344,906		2,121,724	-10%		2,942,541	39%
Bilingual Education	1,198,228		1,337,576	12%		1,310,638	-2%
Capital Outlay	150,233		150,721	0%		148,043	-2%
Driver Education	12,243		7,763	-37%		6,478	-17%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	192,825		415,744	116%		807,812	94%
Special Education	4,068,319		4,250,417	4%		4,703,216	11%
Technology Education	0						
Transportation	0						
Vocational Education	520,694		465,906	-11%		481,408	3%
Gifts/Grants	112,521		67,676	-40%		81,402	20%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						1,049,010	
Contingency Reserve	0		0	0%			
Text Book & Student Material	29,316		63,063	115%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	27,796,048		29,176,114	5%		32,176,713	10%
Enrollment (FTE)*	5,423.6		5,538.4	2%		5,781.2	4%
Amount per Pupil	5,125		5,268	3%		5,566	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	27,796,048		29,176,114	5%		32,176,713	10%





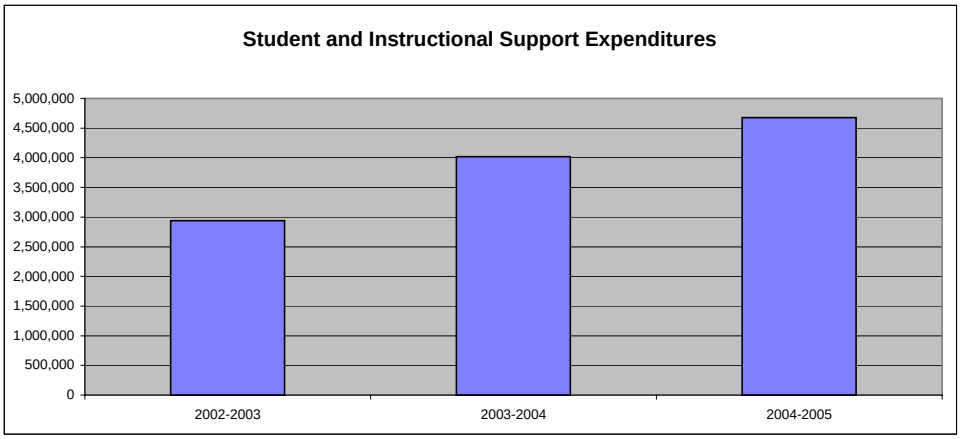
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	296,601		531,086	79%		820,056	54%
Federal Funds	473,981		1,057,077	123%		885,595	-16%
Supplemental General	1,917,502		1,806,118	-6%		2,269,006	26%
Bilingual Education	8,290		48,113	480%		68,782	43%
Capital Outlay	0		299,980	0%		0	-100%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	207,789		209,933	1%		375,000	79%
Parent Education Program	0		42,819	0%		73,767	72%
Summer School	24,367		12,489	-49%		0	-100%
Special Education	1,892		11,709	519%		14,864	27%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	9,012		0	-100%		9,235	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						158,991	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,939,434		4,019,324	37%		4,675,296	16%
Enrollment (FTE)*	5,423.6		5,538.4	2%		5,781.2	4%
Amount per Pupil	542		726	34%		809	11%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,939,434		4,019,324	37%		4,675,296	16%
Amount per Pupil	$542		$728	34%		$817	12%



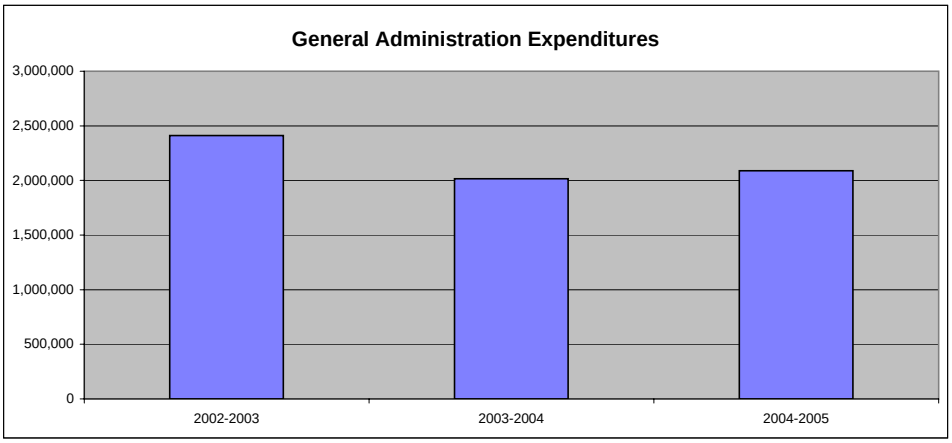
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,657,456		1,199,235	-28%		1,380,089	15%
Federal Funds	500,004		688,253	38%		446,016	-35%
Supplemental General	238,102		126,691	-47%		184,215	45%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	552		0	-100%		15,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	14,243		0	-100%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						62,285	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,410,357		2,014,179	-16%		2,087,605	4%
Enrollment (FTE)*	5,423.6		5,538.4	2%		5,781.2	4%
Amount per Pupil	444		364	-18%		361	-1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,410,357		2,014,179	-16%		2,087,605	4%



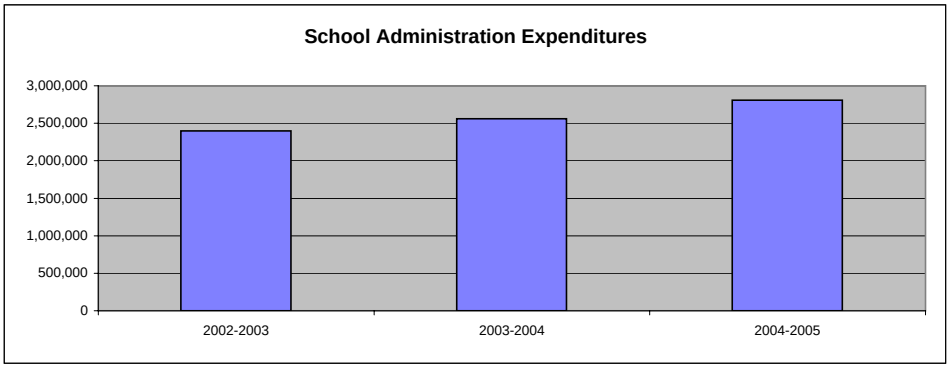
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

School Administration Expenditures (2400)

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
General	2,069,282	2,108,987	2%	2,223,363	5%
Federal Funds	83,579	105,931	27%	113,216	7%
Supplemental General	204,025	212,204	4%	243,893	15%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	10,000	0%
Driver Training	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	10,323	0%	10,657	3%
Special Education	0	0	0%	0	0%
Technology Education	0				
Transportation	0				
Vocational Education	40,544	121,858	201%	84,492	-31%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution				121,292	
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	2,397,430	2,559,303	7%	2,806,913	10%
Enrollment (FTE)*	5,423.6	5,538.4	2%	5,781.2	4%
Amount per Pupil	442	462	5%	486	5%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,397,430	2,559,303	7%	2,806,913	10%



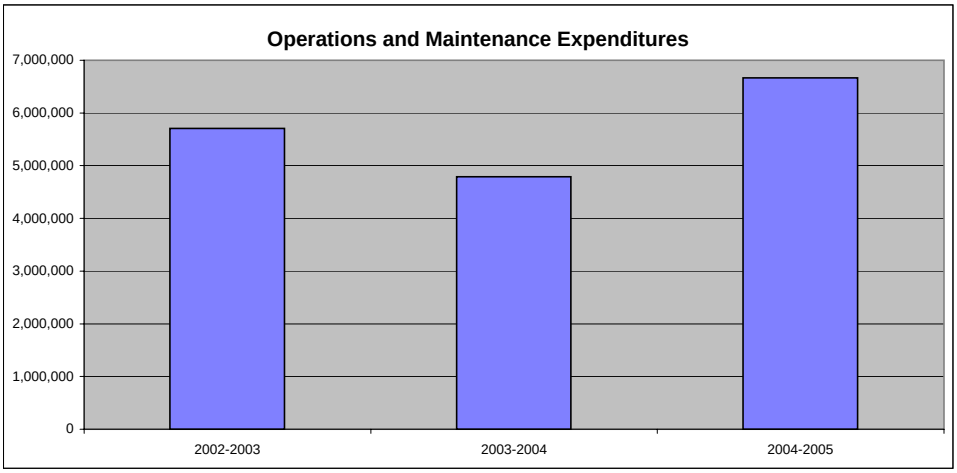
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	4,090,084		4,026,423	-2%		4,289,999	7%
Federal Funds	41,833		86,506	107%		37,528	-57%
Supplemental General	1,069,585		585,332	-45%		1,113,453	90%
Bilingual Education	9,941		9,240	-7%		15,509	68%
Capital Outlay	374,581		0	-100%		974,513	0%
Driver Training	4,429		1,731	-61%		1,750	1%
Extraordinary School Program	0		0	0%		0	0%
Food Service	20,888		0	-100%		31,750	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	8,663						
Vocational Education	79,482		79,743	0%		84,100	5%
Gifts/Grants	4,625		67	-99%		0	-100%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						114,735	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	5,704,111		4,789,042	-16%		6,663,337	39%
Enrollment (FTE)*	5,423.6		5,538.4	2%		5,781.2	4%
Amount per Pupil	1,052		865	-18%		1,153	33%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	5,704,111		4,789,042	-16%		6,663,337	39%



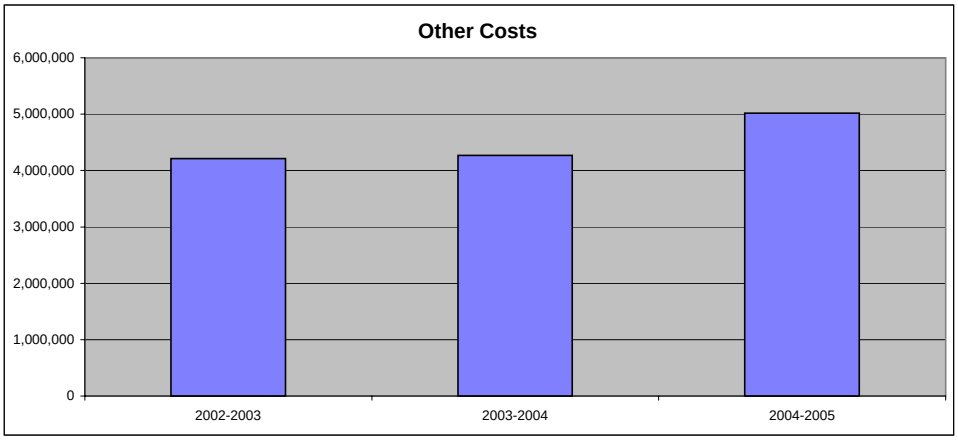
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Other Costs
(2500 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	25,946		1,079,935	4062%		1,060,823	-2%
Federal Funds	0		5,854	0%		7,035	20%
Supplemental General	391,970		325,771	-17%		418,600	28%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	2,665,483		2,697,126	1%		3,237,293	20%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	138,633		160,042	15%		161,538	1%
Technology Education	0						
Transportation	991,081						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						132,765	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	4,213,113		4,268,728	1%		5,018,054	18%
Enrollment (FTE)*	5,423.6		5,538.4	2%		5,781.2	4%
Amount per Pupil	777		771	-1%		868	13%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,213,113		4,268,728	1%		5,018,054	18%



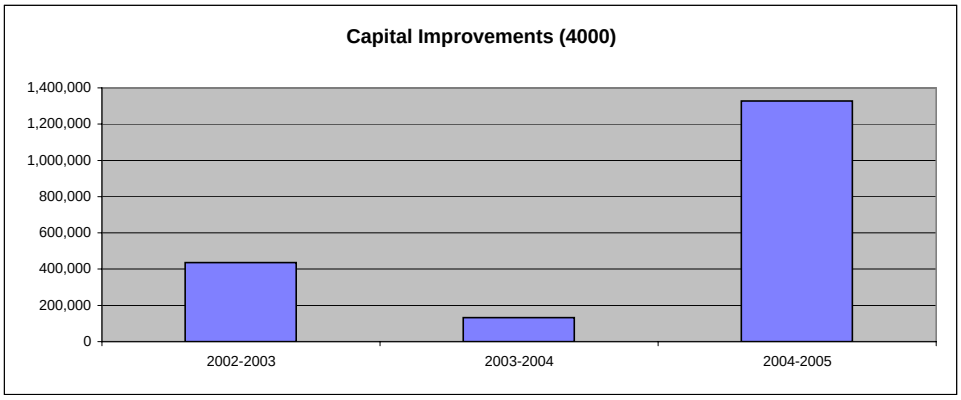
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Capital Improvements Expenditures (4000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	308,277		5,346	-98%		1,200,000	22347%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	127,444		127,447	0%		127,450	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	435,721		132,793	-70%		1,327,450	900%
Enrollment (FTE)*	5,423.6		5,538.4	2%		5,781.2	4%
Amount per Pupil	80		24	-70%		230	858%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	435,721		132,793	-70%		1,327,450	900%



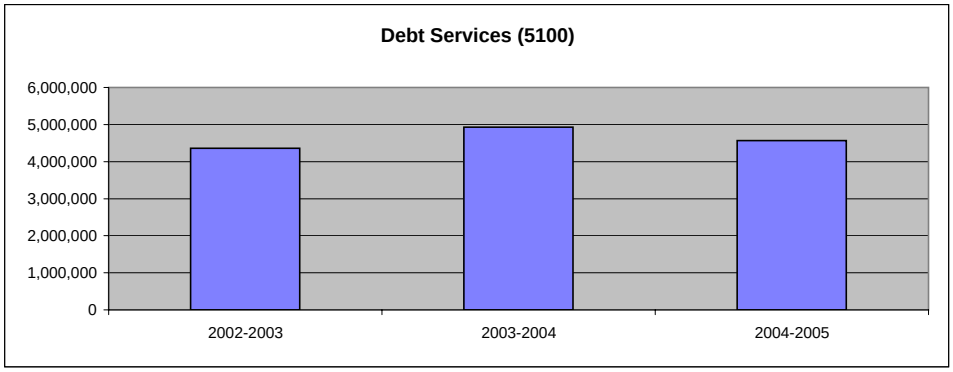
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Debt Services Expenditures (5100)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	4,357,274		4,930,354	13%		4,564,167	-7%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	4,357,274		4,930,354	13%		4,564,167	-7%
Enrollment (FTE)*	5,423.6		5,538.4	2%		5,781.2	4%
Amount per Pupil	803		890	11%		789	-11%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,357,274		4,930,354	13%		4,564,167	-7%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

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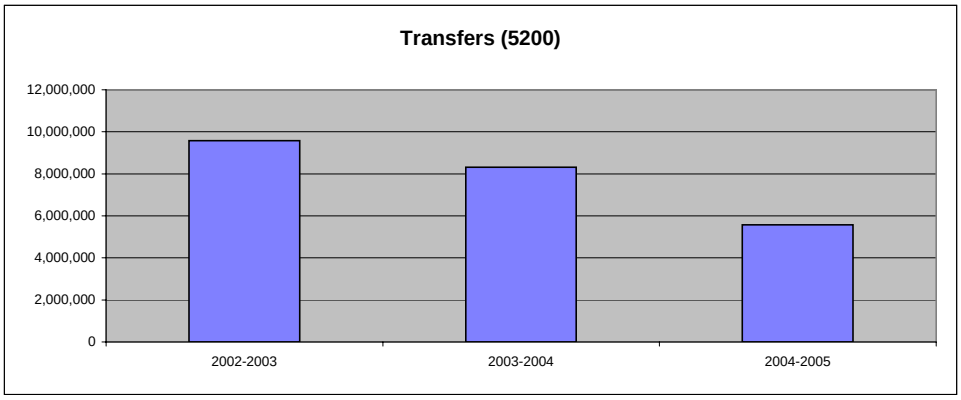
Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	8,041,088		5,995,714	-25%		5,005,127	-17%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,537,698		2,317,829	51%		571,000	-75%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	9,578,786		8,313,543	-13%		5,576,127	-33%
Enrollment (FTE)*	5,423.6		5,538.4	2%		5,781.2	4%
Amount per Pupil	1,766		1,501	-15%		965	-36%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	9,578,786		8,313,543	-13%		5,576,127	-33%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

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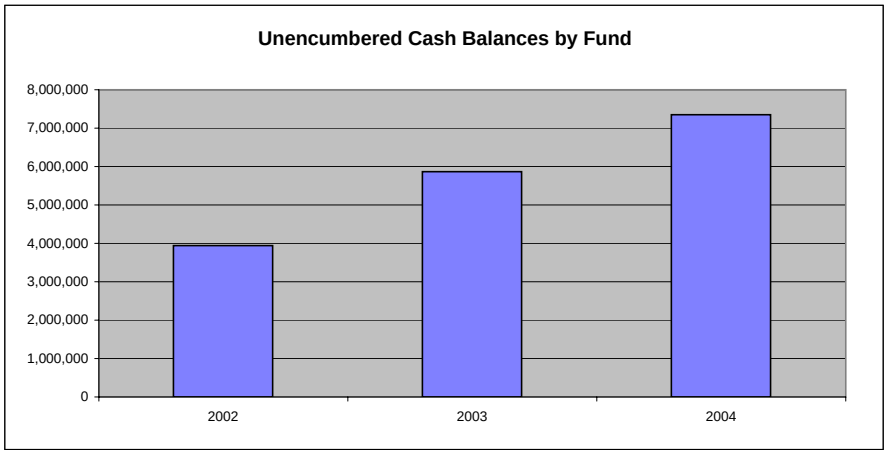
USD# 443

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	50,968	32,099	0
Federal Funds	-442,196	-649,726	-985,214
Supplemental General	180,262	174,949	407,280
Bilingual Education	0	0	0
Capital Outlay	1,189,592	873,622	1,926,859
Driver Training	47,723	42,750	41,726
Extraordinary School Program	0	0	0
Food Service	244,520	319,936	442,947
Professional Development	14,363	82,501	183,568
Parent Education Program	0	0	0
Summer School	246,062	573,944	734,623
Special Education	509,625	1,735,518	2,463,197
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	27,164	9,120	33,903
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
KPERS Spec. Ret. Contribution			0
Contingency Reserve	274,015	1,232,500	
Text Book & Student Material	176,198	156,294	
Bond & Interest 1	1,336,943	1,246,935	1,983,192
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	90,391	37,898	119,490
Temporary Note	0	0	0
SUBTOTAL	3,945,630	5,868,340	7,351,571
Enrollment (FTE)*	5,423.6	5,538.4	5,781.2
Amount per Pupil	727	1,060	1,272
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	3,945,630	5,868,340	7,351,571



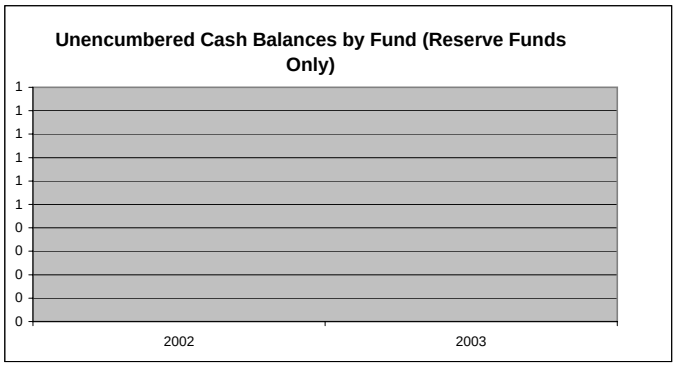
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Reserve Funds
Unencumbered Cash Balance

	July 1, 2002	July 1, 2003
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0



*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

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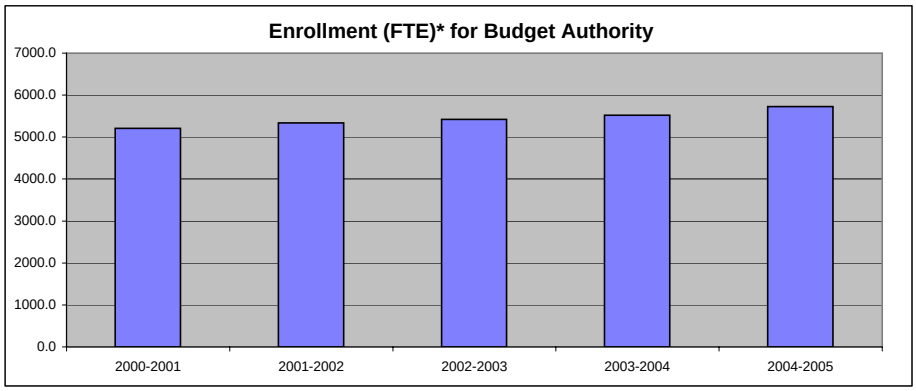
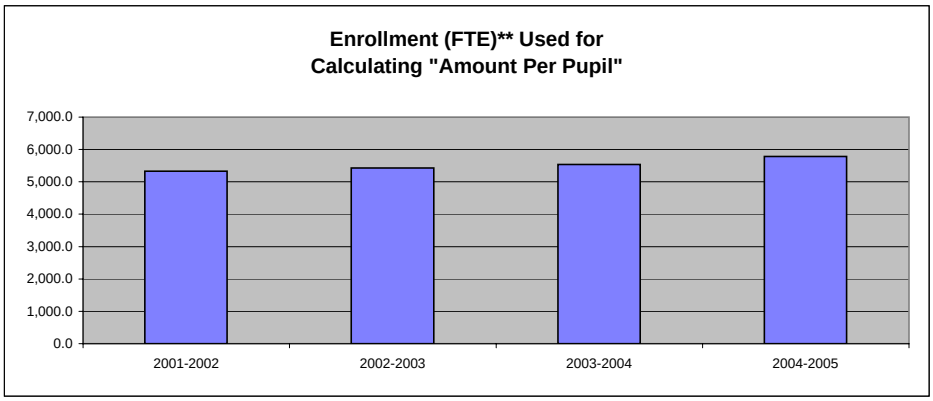
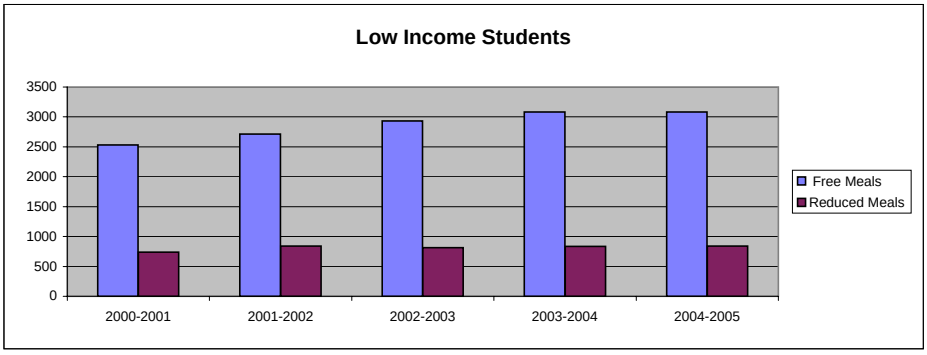
Other Information

	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	5,207.5	5,333.9	2%	5,423.6	2%	5,524.4	2%	5,724.7	4%
Enrollment (FTE)**	**N/A**	5,333.9		5,423.6	2%	5,538.4	2%	5,781.2	4%
Number of Students - Free Meals	2,533	2,712	7%	2,935	8%	3,083	5%	3,083	0%
Number of Students - Reduced Meals	740	839	13%	811	-3%	836	3%	840	0%





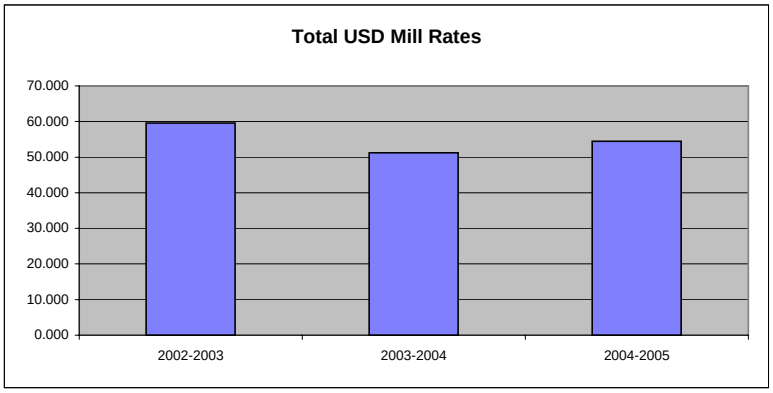


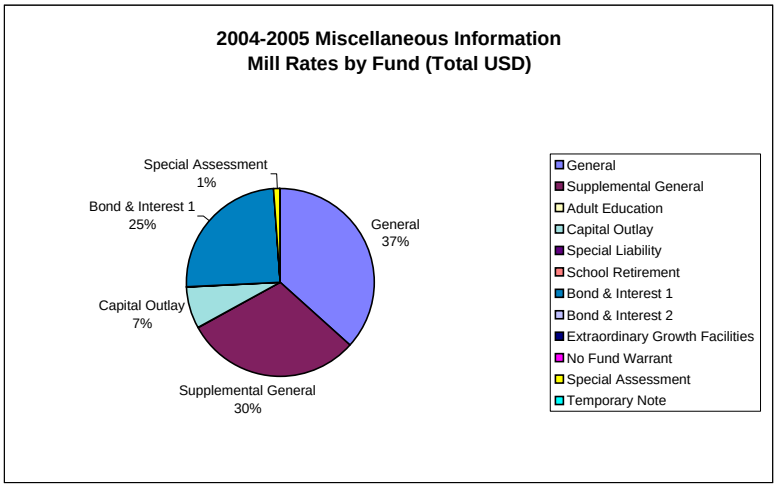
*FTE for state aid and budget authority purposes for general fund.

** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	27.944	9.682	16.421
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	3.992	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	11.642	16.318	13.412
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	1.225	0.635
Temporary Note	0.000	0.000	0.000
TOTAL USD	**59.586**	**51.217**	**54.468**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





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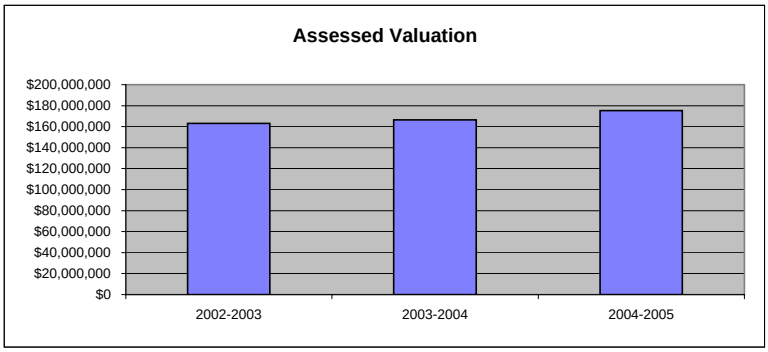
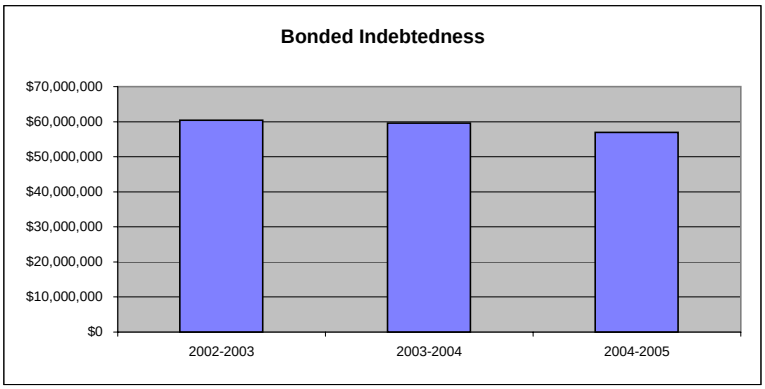
Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$163,115,095	$166,414,037	$175,211,766
Bonded Indebtedness	$60,378,600	$59,638,600	$56,923,600